

YTD Revenue Tracking - Summary

Consolidated City of Indianapolis and Marion County

	Feb YTD 2013 Actuals	YearTotal 2014 2014 Budget Adopted	YearTotal 2014 Budget Current - Revised	Feb YTD 2014 Actuals	% of Budget Current - Revised	2014 YTD vs. 2013 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	0	306,126,627	308,951,001	0	0.0%	0
Income Taxes	34,224,199	238,799,340	238,150,133	36,955,498	15.5%	2,731,300
Wheel Tax	745,000	12,300,000	12,300,000	840,000	6.8%	95,000
Local Taxes- Set by State (a)	1,068,695	32,111,692	32,111,692	11,054	0.0%	-1,057,642
State Taxes- Shared Locally (b)	2,405,760	44,968,372	44,968,372	2,819,268	6.3%	413,508
TOTAL TAXES	38,443,654	634,306,031	636,481,198	40,625,820	6.4%	2,182,166
Licenses and Permits (c)	2,370,689	12,167,679	12,167,679	1,248,616	10.3%	-1,122,073
Fees and Charges (d)	11,154,434	84,226,170	84,233,808	13,033,476	15.5%	1,879,042
INTERGOVERNMENTAL:						
State Pension Relief	0	64,212,735	64,212,735	0	0.0%	0
State and Federal Grants	8,490,168	70,121,481	70,121,481	6,724,319	9.6%	-1,765,849
Payment In Lieu of Taxes (PILOT)	0	21,432,159	21,432,159	0	0.0%	0
Other Intergovernmental	1,682,947	12,391,388	12,391,388	764,422	6.2%	-918,525
TOTAL INTERGOVERNMENTAL	10,173,115	168,157,763	168,157,763	7,488,741	4.5%	-2,684,374
Total Miscellaneous Revenue (e)	3,542,536	17,447,581	18,490,351	5,844,042	31.6%	2,301,506
TOTAL REVENUE - UNADJUSTED	65,684,429	916,305,224	919,530,799	68,240,695	7.4%	2,556,267

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.